

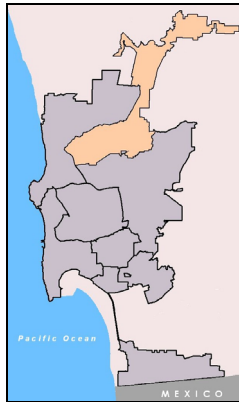
# Water

## Municipal Water

### 70-910.5 Miramar Pipeline Improvements - Phase III

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for replacing or rehabilitating 14,400 linear feet of existing 51-inch diameter pre-stressed concrete cylinder pipe on Mira Mesa Boulevard between Stadium Street and Westonhill Drive. A pipeline condition assessment will be performed prior to initiating design.

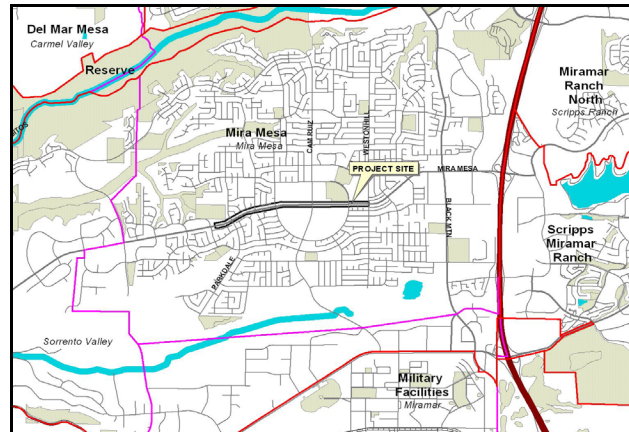
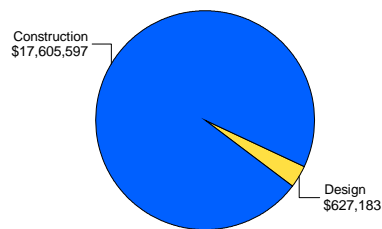
**Justification:** These improvements are necessary to prevent water pipe breaks, and to assure a continuous water supply to the Mira Mesa Community.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary planning and design began in Fiscal Year 1994 and was completed in Fiscal Year 2001. Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2005 following construction of the Black Mountain Road Pipeline projects (CIP 70-945.0 and CIP 73-341.0). Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	32,760	194,423	1,200,000			98,899	1,259,201
Total	32,760	194,423	1,200,000			98,899	1,259,201
Work Codes	D	D	CD			C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R	973,773	9,469,315	4,933,463	70,946			18,232,780
Total	973,773	9,469,315	4,933,463	70,946			18,232,780
Work Codes	C	C	C	C			

Contact: Steve Larson

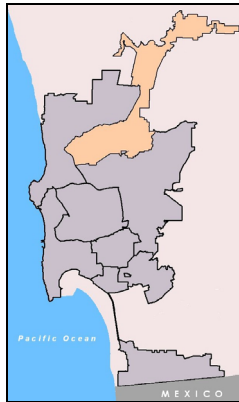
E-Mail: slarson@sandiego.gov

Phone: 619-533-7475

**70-910.6 Miramar Pipeline Improvements - Phase IV**

**Council District: 5**

**Community Plan: Mira Mesa**



**Description:** This project provides for replacing or rehabilitating 12,470 linear feet of existing 51-inch diameter prestressed concrete cylinder pipe along Mira Mesa Boulevard and Scripps Lake Drive. The decision to replace or rehabilitate will be made based on a condition assessment of the pipeline including a physical inspection. The revision is consistent with the Water Financing Plan as approved by the City Council on April 30, 2002, per Resolution R-296437.

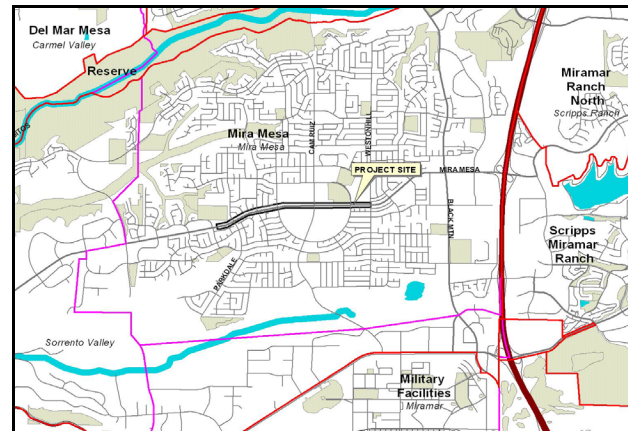
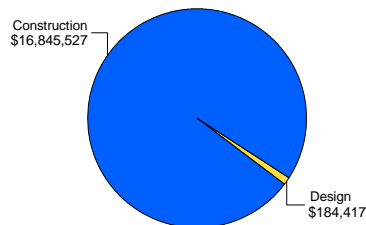
**Justification:** These improvements are necessary to prevent water pipe breaks and to assure a continuous water supply to the Mira Mesa Community.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 1994 and was completed in Fiscal Year 2001. Design is scheduled to be completed in Fiscal Year 2006, following construction of the Black Mountain Road Pipeline projects (CIP 70-945.0 and CIP 73-341.0). Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R		157,743	16,694	9,980		253,219	1,132,917
Total		157,743	16,694	9,980		253,219	1,132,917
Work Codes		D	D	D		C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R	991,990	9,484,552	4,931,516	51,333			17,029,944
Total	991,990	9,484,552	4,931,516	51,333			17,029,944
Work Codes	C	C	C	C			

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

Phone: 619-533-7475

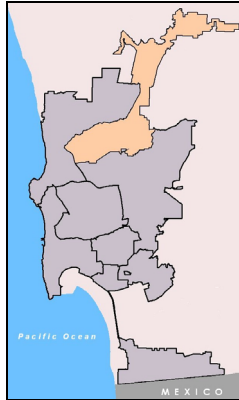
# Water

## Municipal Water

### 73-284.0 Miramar Water Treatment Plant - Upgrade and Expansion

**Council District:** 5

**Community Plan:** Scripps Miramar Ranch



**Description:** This project provides for expanding the capacity of the Miramar Water Treatment Plant and upgrading the existing facilities.

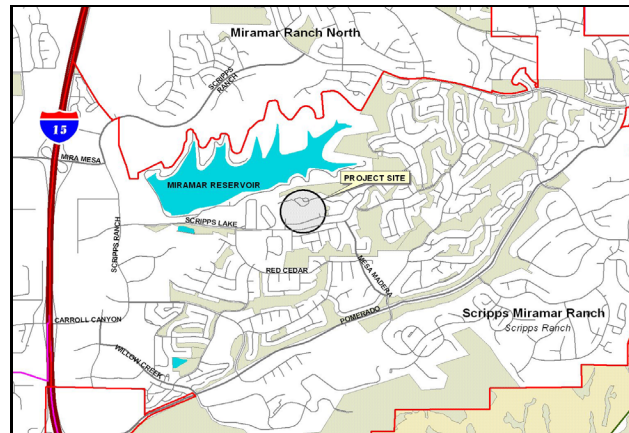
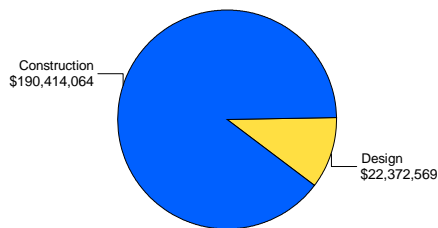
**Justification:** The Safe Drinking Water Act dictates the need to upgrade the existing treatment plant. Also, increasing demands on the plant by the rapidly growing North City area necessitate its expansion.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1997 and will be completed in Fiscal Year 2006. Construction began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2011.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
UNAPPR			37,308,694				
WATER-E	22,211,477		685,232	10,672,094	7,962,787	9,415,598	7,520,181
WATER-R	43,116,397		1,330,157	20,716,419	15,457,176	18,277,337	14,597,997
<b>Total</b>	<b>65,327,874</b>		<b>39,324,083</b>	<b>31,388,513</b>	<b>23,419,963</b>	<b>27,692,935</b>	<b>22,118,178</b>
Work Codes	CD		C	C	C	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
UNAPPR							37,308,694
WATER-E	1,175,789	19,341					59,662,499
WATER-R	2,282,414	37,543					115,815,440
<b>Total</b>	<b>3,458,203</b>	<b>56,884</b>					<b>212,786,633</b>
Work Codes	C	C					

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

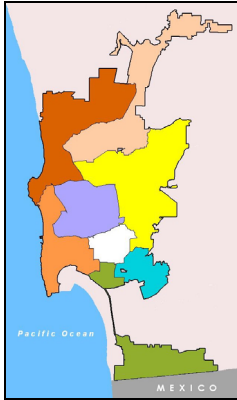
Phone: 619-533-7475

# Water Municipal Water

## 73-321.0 Morena Reservoir Outlet Tower Upgrade

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for upgrading the electrical system and replacing the outlet tower pipes, valves, and platforms. It also provides for rehabilitating a grotto that has formed and extends under the dam.

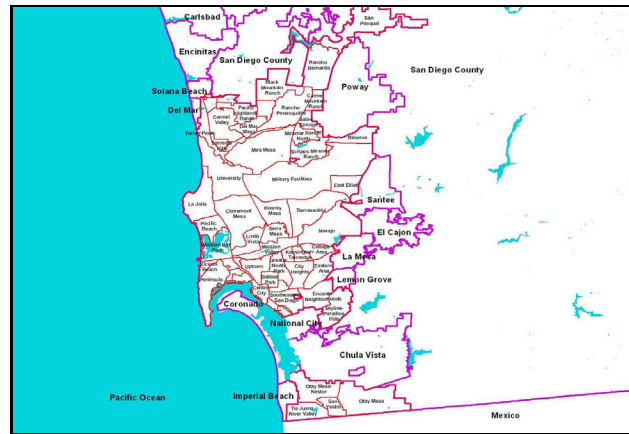
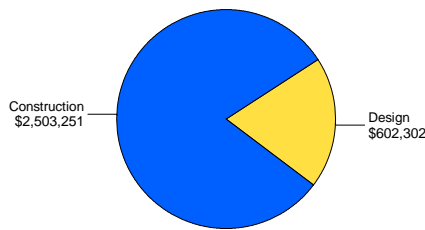
**Justification:** The aging outlet tower components are in need of replacement for safety and ease of operation. Furthermore, the electrical system needs to be upgraded to meet current standards, provide better control, and provide safety and better accessibility. Grotto rehabilitation is required for dam safety.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2007 and be completed in Fiscal Year 2010.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	460,324	141,978			14,067	1,405,267	1,055,785
Total	460,324	141,978			14,067	1,405,267	1,055,785
Work Codes	D	D			C	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R	28,132						3,105,553
Total	28,132						3,105,553
Work Codes	C						

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

Phone: 619-533-7475



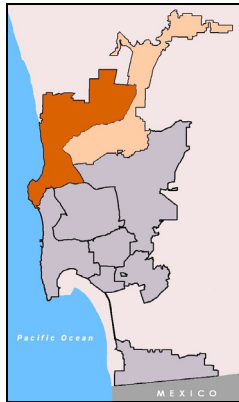
# Water

## Municipal Water

### 70-963.0 North City Pipeline Improvements

**Council District:** 1, 5

**Community Plan:** Citywide



**Description:** Construction of the 610 zone improvements will be done to improve the City's water infrastructure for the North City area.

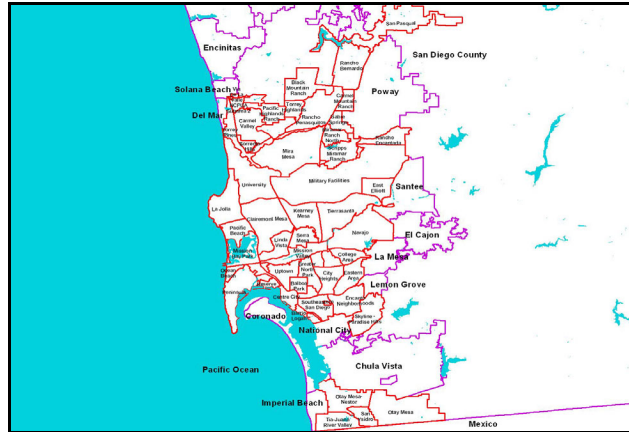
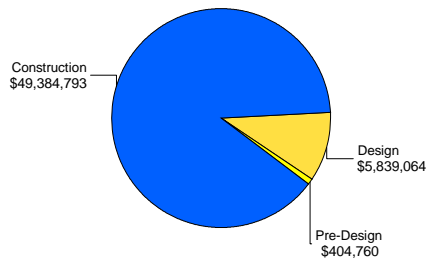
**Justification:** Future growth for the North City makes it important to expand water infrastructure needed to improve the City's current hydraulic deficiencies and to meet future water demands.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Black Mountain Ranch, Carmel Mountain Ranch, Carmel Valley, Fairbanks Country Club, La Jolla, Miramar Ranch North, Pacific Highlands Ranch, Rancho Bernardo, Rancho Penasquitos, Sabre Springs, Scripps Miramar Ranch, Torrey Highlands, Torrey Pines, and Via de la Valle community plans and the Los Penasquitos Canyon Preserve plan. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Initial planning work began in Fiscal Year 2003 and will continue through Fiscal Year 2006. Design is scheduled to begin in Fiscal Year 2009 and construction is anticipated to begin in Fiscal Year 2011 and be completed in Fiscal Year 2014.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R		383,211	14,807	6,742			5,565,432
Total		383,211	14,807	6,742			5,565,432
Work Codes		P	P	P			D
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R	273,632	11,176,325	29,096,724	8,872,997	238,747		55,628,617
Total	273,632	11,176,325	29,096,724	8,872,997	238,747		55,628,617
Work Codes	D	C	C	C	C		

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

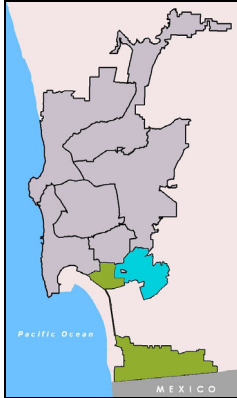
Phone: 619-533-7475

# Water Municipal Water

## 73-286.0 Otay Second Pipeline Improvements

**Council District:** 4, 8

**Community Plan:** Skyline/Paradise Hills, Southeastern San Diego



**Description:** This project provides for evaluating the condition of existing pipelines and for making appropriate upgrades and replacements to the pipeline south of State Route 94.

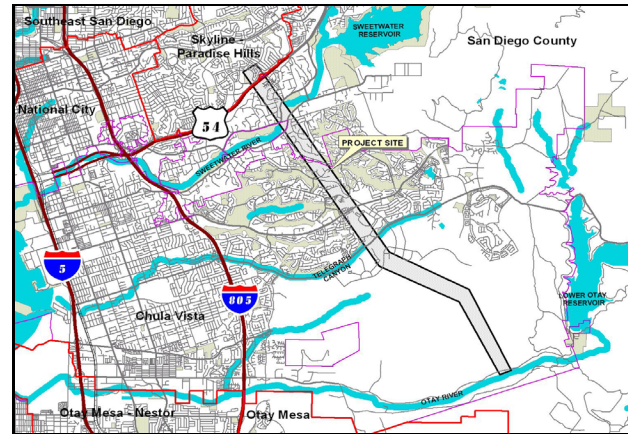
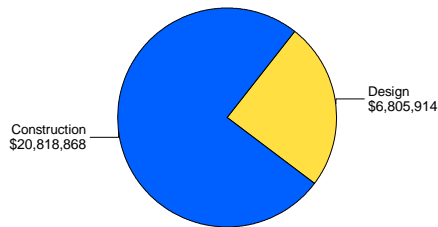
**Justification:** This pipeline was originally installed in 1928, and has exceeded its useful life expectancy of 60 years. Breaks in the pipeline have revealed severe pipe corrosion in certain locations.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills and Southeastern San Diego Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Engineering studies and design began in Fiscal Year 1999 and were completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2009. However, this scheduling is contingent on the assessed condition of the pipeline.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	5,049,094	1,756,820	6,092,214	11,721,734	2,936,065	58,473	10,382
Total	5,049,094	1,756,820	6,092,214	11,721,734	2,936,065	58,473	10,382
Work Codes	D	D	C	C	C	C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R							27,624,782
Total							27,624,782
Work Codes							

Contact: Steve Larson

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Phone: 619-533-7475

# Water

## Municipal Water

### 73-285.0 Otoy Water Treatment Plant - Upgrade and Expansion

**Council District:** None

**Community Plan:** No Community Planning Area

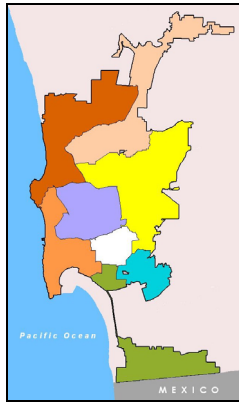
**Description:** This project provides for upgrading the treatment processes at the Otoy Water Treatment Plant to comply with the Safe Drinking Water Act standards.

**Justification:** New standards required by the Safe Drinking Water Act dictate the need to upgrade the existing water treatment plant standards.

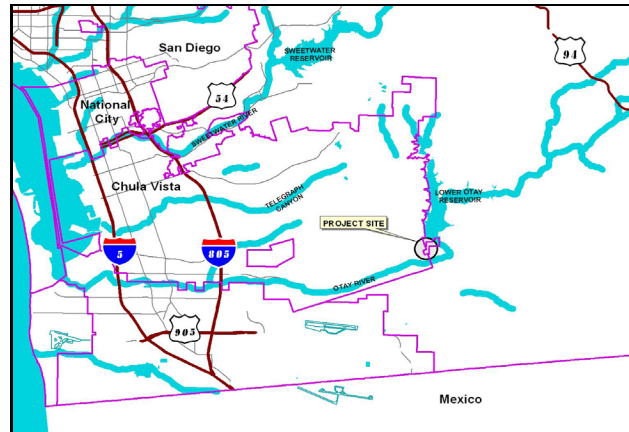
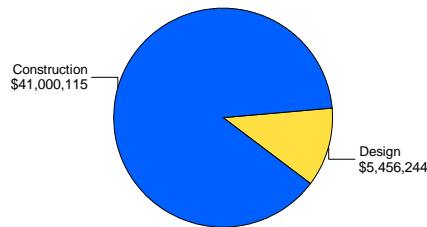
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and was completed in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2005 and to be completed in Fiscal Year 2009. Design for Phase 2 is anticipated to begin in Fiscal Year 2011.



**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
UNAPPR			2,102,356				
WATER-R	4,682,104	352,446	1,600,000	13,571,157	8,245,891	15,217,528	615,668
Total	4,682,104	352,446	3,702,356	13,571,157	8,245,891	15,217,528	615,668
Work Codes	CD	C	CD	C	C	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
UNAPPR							2,102,356
WATER-R	69,209						44,354,003
Total	69,209						46,456,359
Work Codes	C						

Contact: Steve Larson

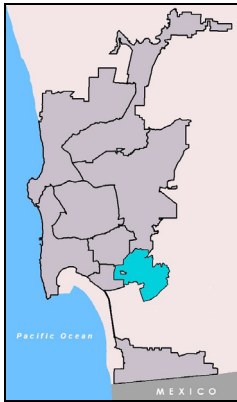
E-Mail: slarson@sanidiego.gov

Phone: 619-533-7475

**Water**  
**Municipal Water**  
**73-346.0 Parkland Pump Station**

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project provides for upgrading the existing pump stations to better meet current and future water distribution needs in the Paradise Hills area.

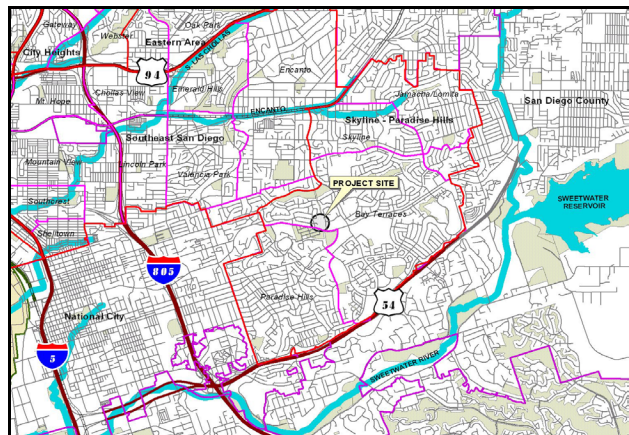
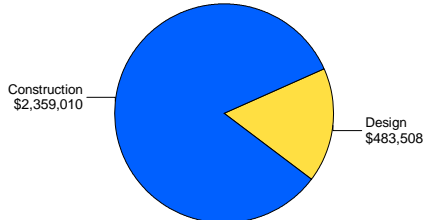
**Justification:** Growth and development in the Paradise Hills area have overburdened the capacity of the existing pump plants.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000 and was completed in Fiscal Year 2002. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	482,000	1,508				1,163,470	1,139,871
Total	482,000	1,508				1,163,470	1,139,871
Work Codes	D	D				C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R	55,669						2,842,518
Total	55,669						2,842,518
Work Codes	C						

Contact: Steve Larson

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Phone: 619-533-7475

# Water

## Municipal Water

### 73-328.0 Rancho Bernardo Reservoir Rehabilitation

**Council District:** None

**Community Plan:** No Community Planning Area

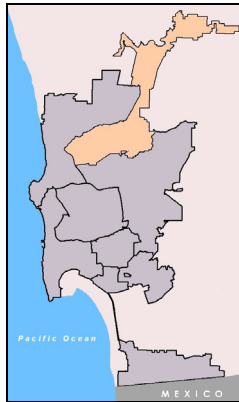
**Description:** This project will replace the ten million gallon concrete reservoir with two five million gallon pre-stressed circular tanks.

**Justification:** This rehabilitation project will extend the service life of the existing reservoir and reduce the maintenance required to keep it in safe operating condition.

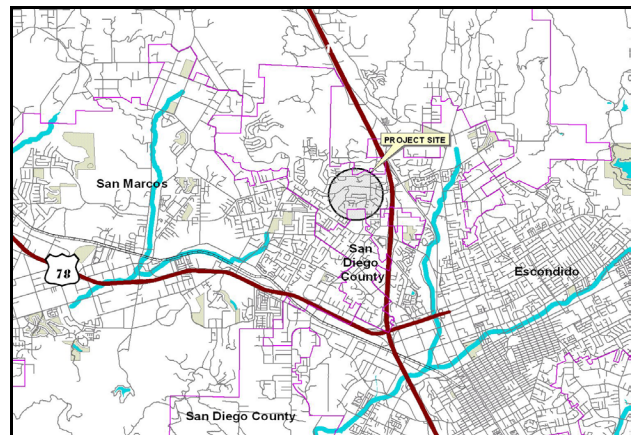
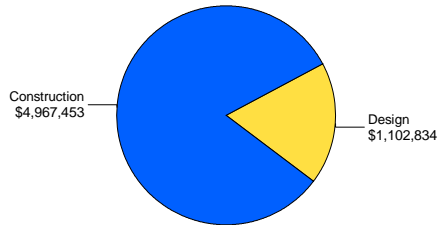
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000, and was completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2005 and be completed in Fiscal Year 2007.



**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
WATER-R		602,471	500,363	3,893,820	1,070,194	3,439
Total		602,471	500,363	3,893,820	1,070,194	3,439
Work Codes		D	D	C	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
WATER-R						
Total						6,070,287
Work Codes						

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

Phone: 619-533-7475



# Water Municipal Water

## 73-342.0 Rancho Penasquitos Pump Station

**Council District:** 1, 5

**Community Plan:** Mira Mesa, Rancho Penasquitos

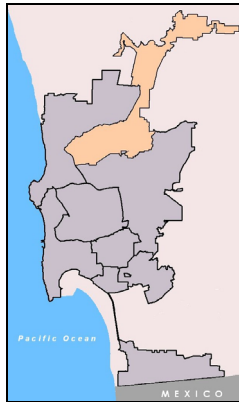
**Description:** This project provides for the construction of a new water pump station.

**Justification:** This plant is required to deliver treated water from the Miramar Water Treatment Plant to the service area. This delivery of Miramar Water Treatment Plant water will reduce dependency on imported filtered water and will support future development and growth.

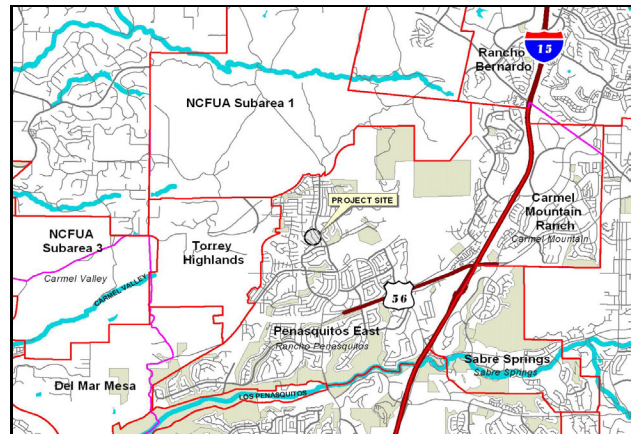
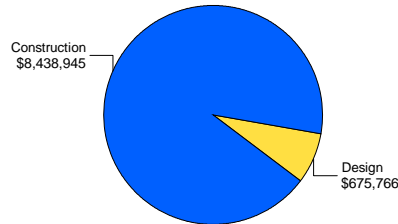
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos and Mira Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2001 and is continuing through Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006 and be completed in Fiscal Year 2009.



**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	10,000	665,766	1,099,459	4,000,000	1,460,775	500,000	
Total	10,000	665,766	1,099,459	4,000,000	1,460,775	500,000	
Work Codes	D	D	C	C	C	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R							7,736,000
Total							7,736,000
Work Codes							

Contact: Steve Larson

E-Mail: [slarson@san Diego.gov](mailto:slarson@san Diego.gov)

Phone: 619-533-7475

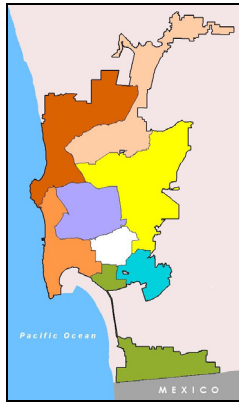
# Water

## Municipal Water

### 73-291.0 Reservoir Water Quality Systems

**Council District:** None

**Community Plan:** No Community Planning Area



**Description:** This project provides for improvements to enhance water quality at the San Vicente Reservoir, Otay Reservoir and El Capitan Reservoir.

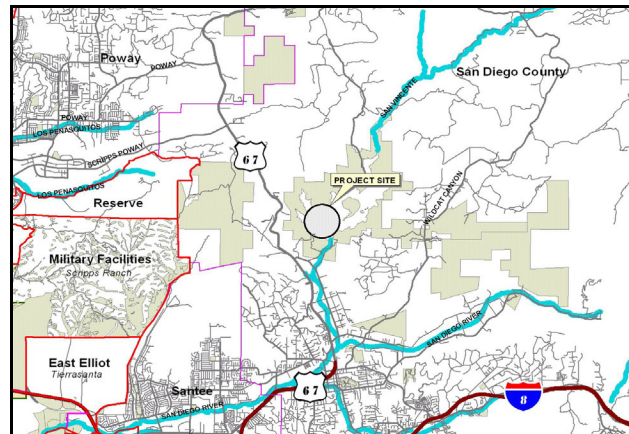
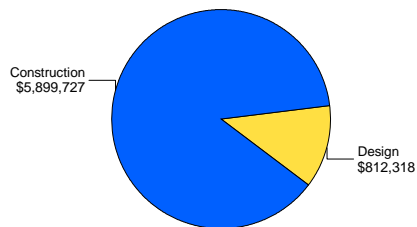
**Justification:** Source contaminants from unprotected watersheds contaminate raw water storage, degrading water quality. This degradation places greater burden on the water treatment process. Also, quality of stored water degrades as time passes. Once appropriate technology is identified for enhancing the degraded lake water quality, this project will implement the technology.

**Operating Budget Effect:** See the operating budget effect table.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and will be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2011 and will continue through Fiscal Year 2015.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	746,750	65,568					
Total	746,750	65,568					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R		180,066	261,236	386,220	1,901,368	3,170,837	6,712,045
Total		180,066	261,236	386,220	1,901,368	3,170,837	6,712,045
Work Codes		C	C	C	C	C	

Operating Budget Effect							
Fiscal Year	Operating	Maintenance	Other	Total			
2015	Costs	Costs	Department				
Staffing	-	-	-	-			
PE	\$ 1,000	\$ -	\$ -	\$ 1,000			
NPE	\$ 1,000	\$ -	\$ -	\$ 1,000			
Total Impact	\$ 2,000	\$ -	\$ -	\$ 2,000			

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

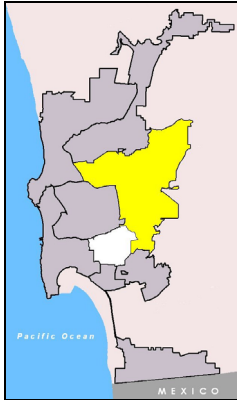
Phone: 619-533-7475

# Water Municipal Water

## 73-314.0 San Diego 17 Flow Control Facility and Pump Station

**Council District:** 3, 7

**Community Plan:** Mid-City, Navajo, College Area



**Description:** This project provides for the installation of a new water pump station at the Alvarado Water Treatment Plant to feed potable water into the County Water Authority's pipeline.

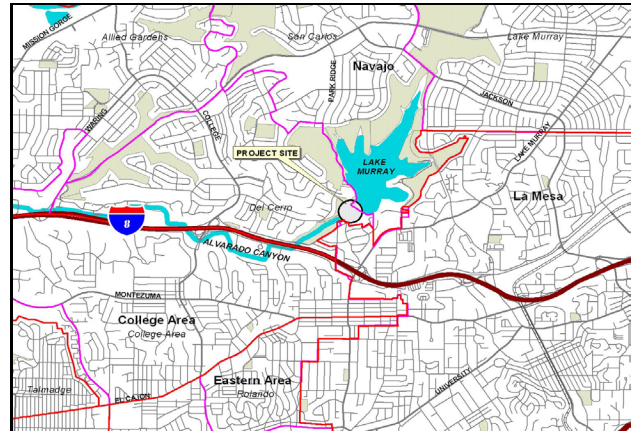
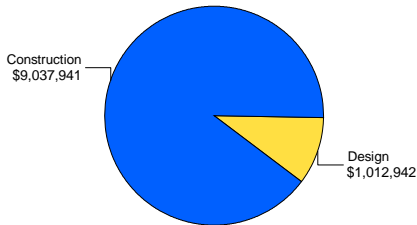
**Justification:** This pump plant will supply the Mid-City Pipeline project, serving the College Area and Mid-City communities.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the College Area, Mid-City and Navajo Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and will be completed in Fiscal Year 2007. Construction will begin in Fiscal Year 2008 and will be completed in Fiscal Year 2010.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E	465,802	151			3,045	1,064,973	2,570,810
WATER-R	546,811	178			3,575	1,250,186	3,017,907
<b>Total</b>	<b>1,012,613</b>	<b>329</b>			<b>6,620</b>	<b>2,315,159</b>	<b>5,588,717</b>
Work Codes	D	D			C	C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E	513,685	4,940					4,623,406
WATER-R	603,021	5,799					5,427,477
<b>Total</b>	<b>1,116,706</b>	<b>10,739</b>					<b>10,050,883</b>
Work Codes	C	C					

Contact: Steve Larson

E-Mail: slarson@sandiego.gov

Phone: 619-533-7475

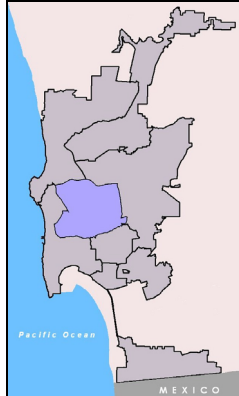
# Water

## Municipal Water

### 73-301.0 Serra Mesa Pump Station

**Council District:** 6

**Community Plan:** Kearny Mesa, Mission Bay Park, Mission Valley, Tierrasanta



**Description:** This project provides for constructing a new water pump station under the Interstate 805 at Friars Road.

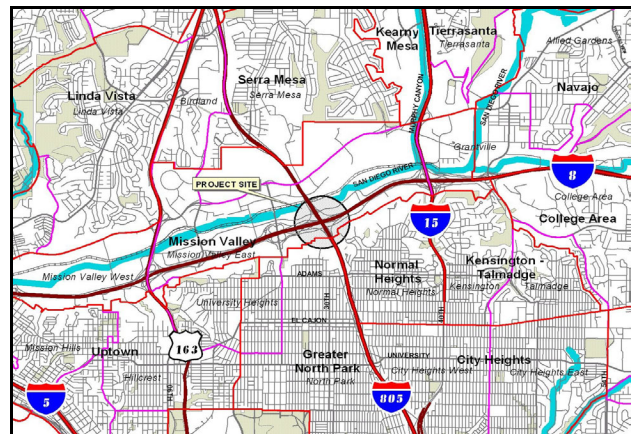
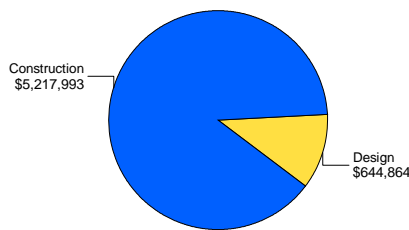
**Justification:** This pump plant is needed to provide additional water service to the Clairemont Mesa, La Jolla and Pacific Beach communities by pumping water from the Alvarado service area. This allows Miramar to better serve the northern portions of the City and improves system-wide flexibility.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Kearny Mesa, Tierrasanta and Mission Valley Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1999 and was completed in Fiscal Year 2001. Land acquisition occurred in Fiscal Year 2002. Construction will begin in Fiscal Year 2012 and is scheduled through Fiscal Year 2015.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	595,591	49,273					
Total	595,591	49,273					
Work Codes	D	D					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R				238,488	1,851,901	3,127,604	5,862,857
Total				238,488	1,851,901	3,127,604	5,862,857
Work Codes				C	C	C	

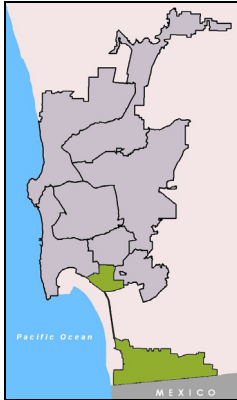
Contact: Steve Larson

E-Mail: slarson@sanidago.gov

Phone: 619-533-7475

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor



**Description:** This project provides for installing an additional eleven miles of water transmission pipeline between the South San Diego Reservoir and Beyer Boulevard. This project is part of a participation agreement between the City and Stowe-Passco Development.

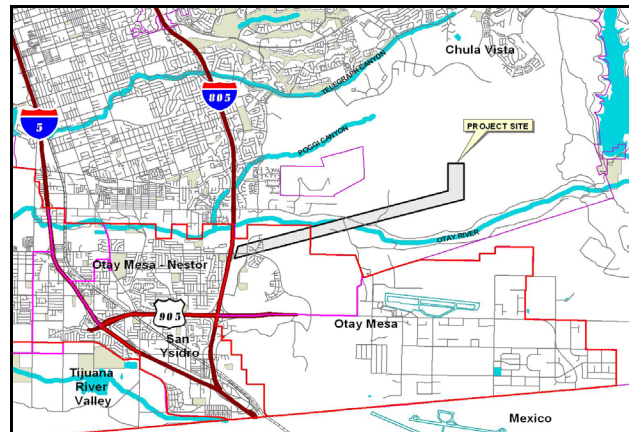
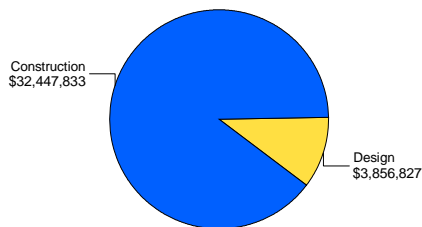
**Justification:** Additional capacity is needed to meet the anticipated future increased water demands in the south San Diego and Otay Mesa areas. As a substantial benefit to future development in Otay Mesa, a portion of the cost of this pipeline is anticipated to be reimbursed by benefiting developers in later years.

**Operating Budget Effect:** See operating budget effect table.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2001. Construction began in Fiscal Year 1999 and is scheduled to be completed in Fiscal Year 2004 with small amount of mitigation running through Fiscal Year 2006.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	36,109,010	3,905	191,745				
Total	36,109,010	3,905	191,745				
Work Codes	CD	C	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R							36,304,660
Total							36,304,660
Work Codes							



Operating Budget Effect						
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ 1,050	\$ -	\$ -	\$ 1,050		
NPE	\$ 1,600	\$ -	\$ -	\$ 1,600		
Total Impact	\$ 2,650	\$ -	\$ -	\$ 2,650		

Contact: Steve Larson

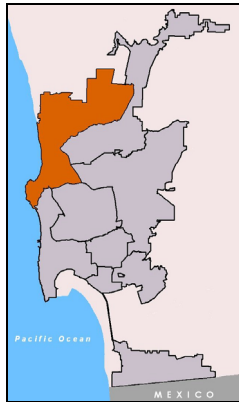
E-Mail: [slarson@sanidiego.gov](mailto:slarson@sanidiego.gov)

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**70-953.0 Torrey Pines Road/La Jolla Boulevard Water Main Replacement**

**Council District:** 1

**Community Plan:** La Jolla



**Description:** This project provides for replacing approximately 31,496 linear feet of aged 16" cast iron pipe along Torrey Pines Road and La Jolla Boulevard.

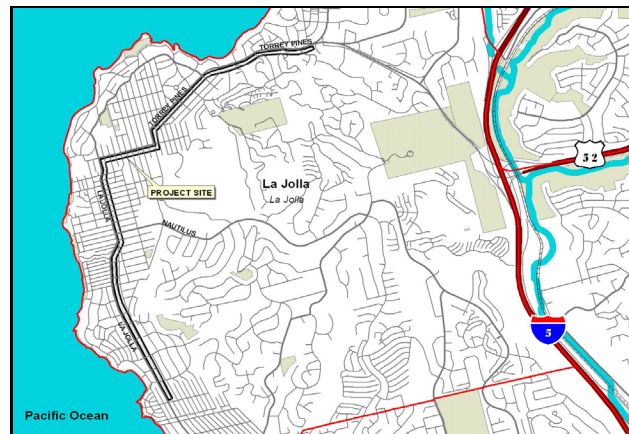
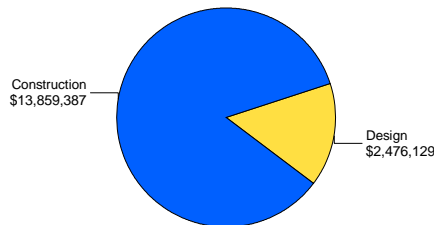
**Justification:** This pipeline improvement project is necessary to prevent water pipe breaks and to insure a continuous water supply to the La Jolla community.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and will continue through Fiscal Year 2005. Construction began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2009.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	8,986,384	50,000	4,013,782	2,833,964	367,656	79,140	4,590
<b>Total</b>	<b>8,986,384</b>	<b>50,000</b>	<b>4,013,782</b>	<b>2,833,964</b>	<b>367,656</b>	<b>79,140</b>	<b>4,590</b>
Work Codes	CD	D	CD	C	C	C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R							<b>16,335,516</b>
<b>Total</b>							<b>16,335,516</b>
Work Codes							

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Phone: 619-533-7475

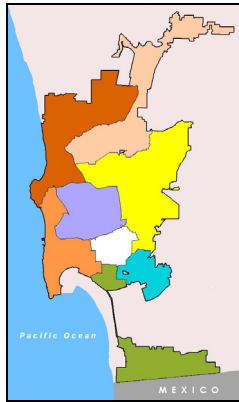
# Water

## Municipal Water

### 75-931.0 Water Department Security Upgrades

**Council District:** Citywide

**Community Plan:** Citywide



**Description:** This project provides for installing miscellaneous security systems at various Water Department facilities.

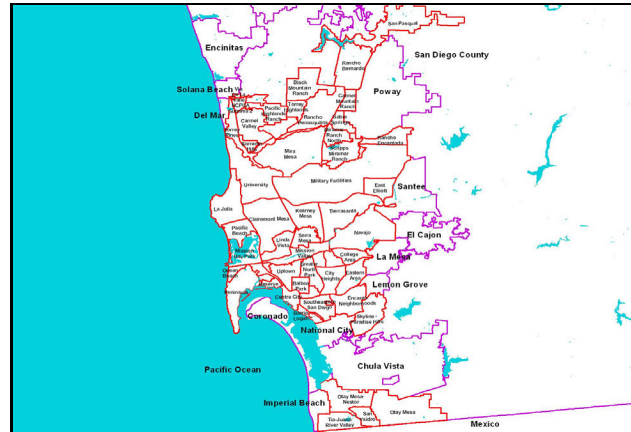
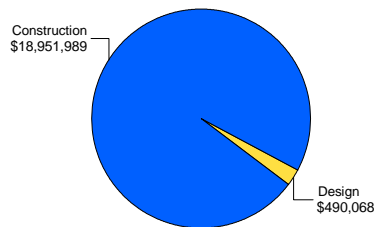
**Justification:** This project provides for improving security, controlling entry, and reducing opportunities for intrusion by unauthorized persons.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Construction began in Fiscal Year 2001, and will continue through Fiscal Year 2007.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E	5,338,490	4,490,068		5,533,499	4,080,000		
Total	5,338,490	4,490,068		5,533,499	4,080,000		
Work Codes	C	CD		C	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E							19,442,057
Total							19,442,057
Work Codes							

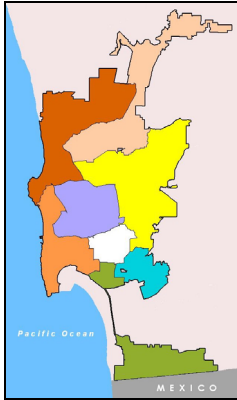
Contact: Steve Larson

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Phone: 619-533-7475

**Water**  
**Municipal Water**  
**73-350.0 Water Flow Meter Installation**

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for installing flow meters throughout the water distribution system to monitor flows.

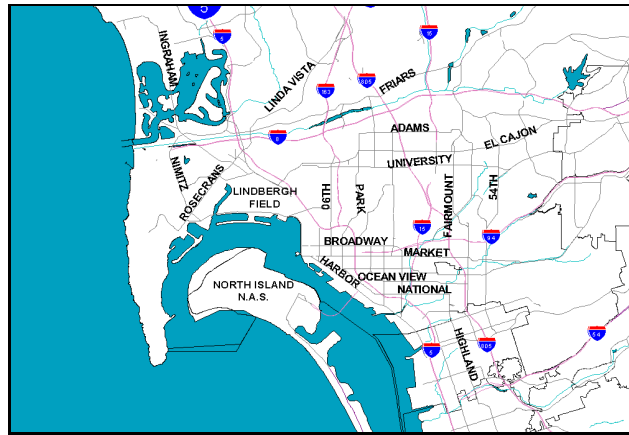
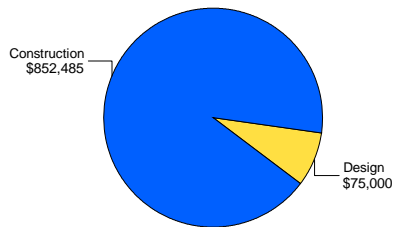
**Justification:** This project is necessary to provide adequate data to manage the distribution system.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction began in Fiscal Year 1999. Additional construction began in Fiscal Year 2000 and is scheduled to continue through Fiscal Year 2007.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-R	321,547	327,384	271,972	6,582			
Total	321,547	327,384	271,972	6,582			
Work Codes	CD	C	C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-R							927,485
Total							927,485
Work Codes							

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**70-942.0 Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS**

**Council District:** Citywide      **Community Plan:** Citywide

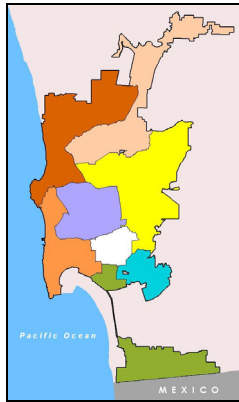
**Description:** This annual allocation provides for Capital Improvements Program project contingency needs.

**Justification:** To provide better Capital Improvements Program project budget control, project contingency needs, except annual allocation projects, will be met by this annual allocation.

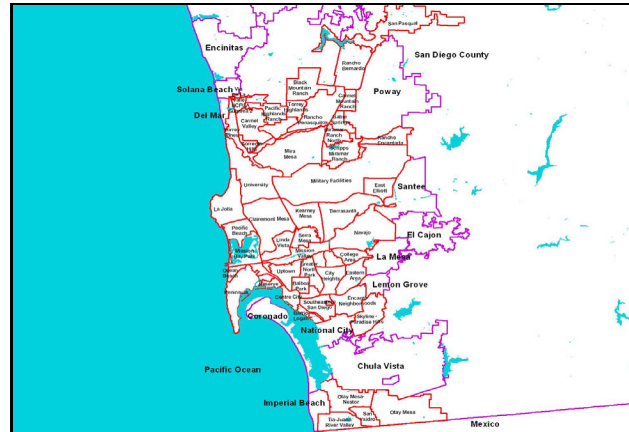
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.



### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E			372,463	305,802	147,146	189,316	180,252
Total			372,463	305,802	147,146	189,316	180,252
Work Codes							

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E	199,999	349,999	350,002	350,000	349,999	349,999	372,463
Total	199,999	349,999	350,002	350,000	349,999	349,999	372,463
Work Codes							

Contact: Steve Larson

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Phone: 619-533-7475

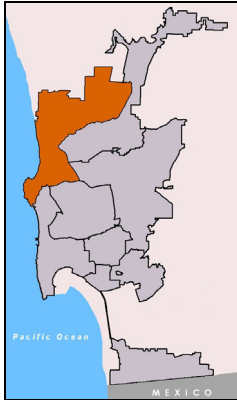


# Water Reclaimed Water

## 70-949.0 Annual Allocation - Reclaimed Water Extension

**Council District:** 1

**Community Plan:** University



**Description:** This annual allocation provides for extensions of the North City Reclaimed Water Distribution System.

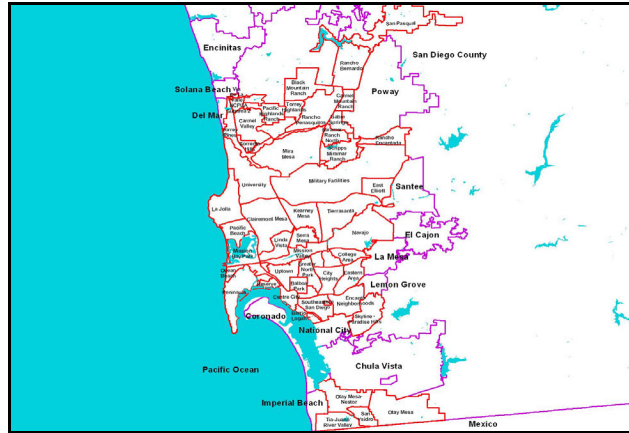
**Justification:** This project provides reclaimed water to additional customers beyond the sphere of influence of the existing North City optimized reclaimed water distribution system as required.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E			500,000	500,000	500,000	500,000	500,000
Total			500,000	500,000	500,000	500,000	500,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Work Codes							

Contact: Steve Larson

E-Mail: slarson@san Diego.gov

Phone: 619-533-7475

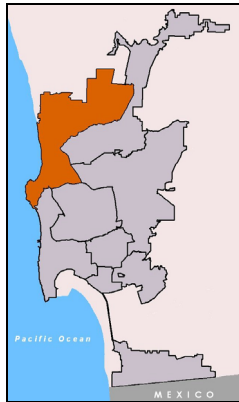
# Water

## Reclaimed Water

### 70-954.0 North City Reclamation System

**Council District:** 1

**Community Plan:** Rancho Penasquitos



**Description:** This project provides for extending a reclaimed water pipeline system within the northern areas of the City. This pipeline will also service the Olivenhain Municipal Water District.

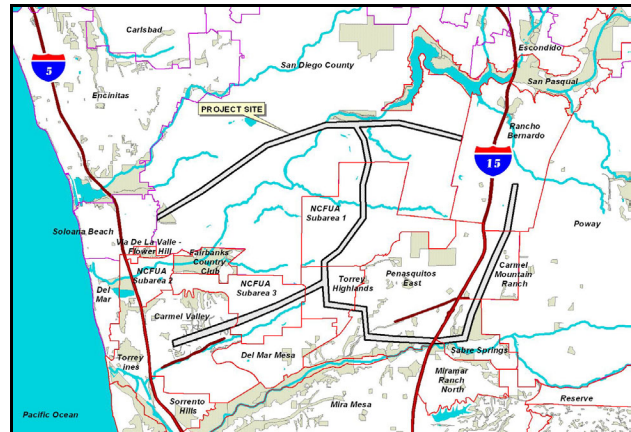
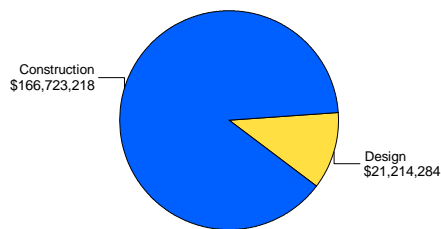
**Justification:** This system of reclaimed water pipelines, reservoirs, and pump stations will service the northern portions of the City, two golf courses at Black Mountain Ranch and the Olivenhain Municipal Water District. These projects have been accelerated to take advantage of Proposition 50 grant funds and to meet Environmental Protection Agency goals for the system to be online by 2010.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Planning was completed in Fiscal Year 2001. Construction and design began in Fiscal Year 2001 and are scheduled to continue through Fiscal Year 2013.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E	30,874,973	3,562,154	6,521,470	9,539,668	12,023,769	9,456,717	8,796,000
Total	30,874,973	3,562,154	6,521,470	9,539,668	12,023,769	9,456,717	8,796,000
Work Codes	CD	CD	CD	CD	C	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E	8,796,000	4,398,000					93,968,751
Total	8,796,000	4,398,000					93,968,751
Work Codes	C	C					

Contact: Steve Larson

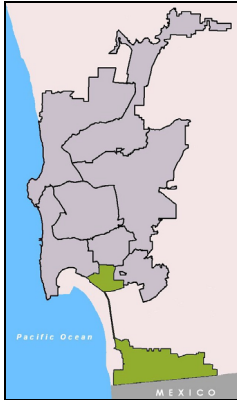
E-Mail: slarson@sandiego.gov

Phone: 619-533-7475

**Water**  
**Reclaimed Water**  
**70-956.0 South Bay Reclamation System**

**Council District:** 8

**Community Plan:** San Ysidro, Tia Juana River Valley



**Description:** This project acquires a pipeline that was installed by the Metropolitan Wastewater Department at Dairy Mart Road. It is approximately 4,145 linear feet of 30" diameter, ductile iron pipe, polyurethane lined and coated. A cathodic protection system is in place on this project. Subsequently, additional sub-projects will be created to form a distribution system for reclaimed water produced at the South Bay Water Reclamation Plant.

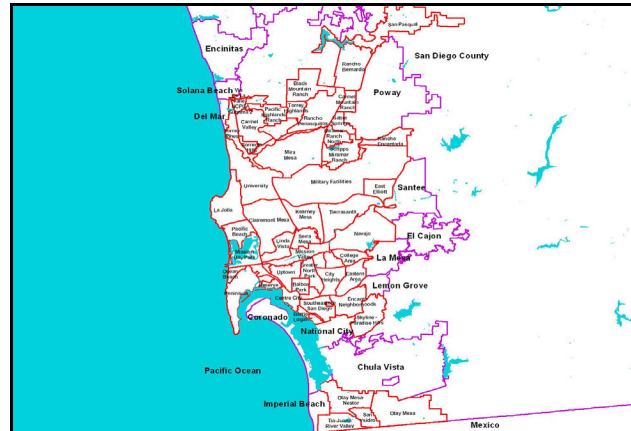
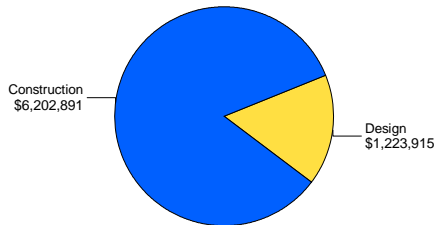
**Justification:** One of the requirements of the Consent Decree Agreement between the City, the State of California and the Environmental Protection Agency is the Beneficial reuse of Title 22 reclaimed water.

**Operating Budget Effect:** The operating budget effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro and Tia Juana River Valley Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The initial pipeline has been completed. The Water Department purchased the completed pipeline in Fiscal Year 2002 and the design and construction of additional pipelines began in Fiscal Year 2003 and will continue through Fiscal Year 2015 and beyond.

**Expenditure by Work Code  
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
WATER-E	2,290,559	292,286	65,539	11,456		25,394	25,393
Total	2,290,559	292,286	65,539	11,456		25,394	25,393
Work Codes	CD	C	C	C		D	D

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
WATER-E	25,392	25,394	597,050	25,292	851,388	3,191,663	7,426,806
Total	25,392	25,394	597,050	25,292	851,388	3,191,663	7,426,806
Work Codes	D	D	D	D	C	C	

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